

~~SECRET~~**ROUTING AND RECORD SHEET****SUBJECT:** (Optional)

IC Staff/OMB 1989/90 Budget Hearings

**FROM:**C/MS/DDA  
7D18, Hqs**EXTENSION****NO.** DA 87-1645**DATE** 10 August 1987**TO:** (Officer designation, room number, and building)**DATE**

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**OFFICER'S INITIALS****COMMENTS** (Number each comment to show from whom to whom. Draw a line across column after each comment.)1. OL/B&F and Planning  
Officers

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7 August 1987

MEMORANDUM FOR: DA Budget and Planning Officers

FROM: 

Chief, DA Management Staff

SUBJECT: IC Staff/OMB 1989/90 Budget Hearings

REFERENCES: A. COMPT 87-1037; Same subject, dtd 5 August 87  
B. DA 87-1376; Subject: Guidance for the 1989/90  
OMB Budget Estimates Submission, dtd 1 July 87

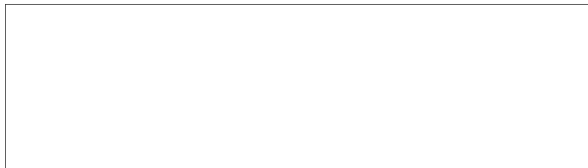
1. As noted in the attached reference (Attachment A), IC Staff/OMB hearings on our 1989/90 budget request will take place during 8-18 September. I expect that the DDA will handle our Directorate presentation (11 September) as he did last year, and our Staff will pull together the majority of his briefing.

2. We will need you to provide us lists of your major FY 1987 accomplishments by 21 August. You will be able to update them to include year-end activities for the Congressional Budget exercise and the DCI's Annual Report. I'm hoping to save everyone some work by doing as much of this as possible at one time, eliminating the multiple taskings of previous years. Last year's list is attached (Attachment B) as a guide to what we are looking for. (Note that the DDA shared it with the DCI/DDCI.)

3. The Staff will get in touch with you individually if they need additional data for the rest of the briefing. A reminder -- we will need the information on position shifts we requested in Reference B by 28 August.

4. The Office of Security (OS) is to take the lead in the 17 September briefing on  The dry run will take place in 7C36 on 14 September at 1400. This should basically follow last year's format, emphasizing personnel security,

program. The Staff will provide additional guidance to OS individually.



## Attachments

- A. Comptroller Memo
- B. Major DDA 86 Accomplishments

cc: DA Office Directors wo/att

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5 August 1987

MEMORANDUM FOR: / Deputy Director for Administration  
Deputy Director for Intelligence  
Deputy Director for Operations  
Deputy Director for Science and Technology  
Administrative Officer, DCI Area

FROM: Daniel A. Childs, Jr.  
Comptroller

SUBJECT: IC Staff/OMB Hearings on the 1989/90 Budget

*Sum*

1. IC Staff and OMB will hold hearings on our 1989/90 budget request during the two week period of 8-18 September. I have attached a schedule and notes on items of particular interest to the examiners that should be covered in the presentations. I urge you to give these sessions your personal attention since even the best programs can be hurt by weak or poorly prepared presentations. In this period of tight resources, it is important that we do our best to defend our programs as submitted in the budget request.

25X1 2. Three areas of interest to OMB and the IC Staff- [redacted]  
25X1 [redacted]-cross  
directorates lines. Since such cross-directorate briefings have been of  
uneven quality in the past, we would like to hold a dry run on each to  
coordinate the presentations. The DO should take the lead to organize the  
25X1 [redacted] sessions and the DA, [redacted]  
25X1 [redacted]

3. Please have your staff keep in close contact with the Group Chief in this Office who is responsible for your program. We stand ready to assist you in any way possible in preparing for these sessions.

25X1 [redacted]  
Daniel A. Childs, Jr.

Attachment: a/s

25X1 [redacted]  
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CIAP 1989/1990 BUDGET HEARINGS

SEPTEMBER 1987

7C36 HQS.

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MONDAY 7 SEPTEMBER	TUESDAY 8 SEPTEMBER	WEDNESDAY 9 SEPTEMBER	THURSDAY 10 SEPTEMBER	FRIDAY 11 SEPTEMBER
HOLIDAY	CIAP OVERVIEW 1030 - 1200	NDI 1300 - 1600	<input type="text"/> 0900 - 1600	NDA 0900 - 1200 DRY RUN: <input type="text"/> (DO LEAD) 1400 -
MONDAY 14 SEPTEMBER	TUESDAY 15 SEPTEMBER	WEDNESDAY 16 SEPTEMBER	THURSDAY 17 SEPTEMBER	FRIDAY 18 SEPTEMBER
DRY RUN: <input type="text"/> (DO LEAD) 1000 -  DRY RUN: <input type="text"/> 1400 -	<input type="text"/> 1000 - 1200  DDS&T 1300 - 1600 (ROOM 6E60)	<input type="text"/> 1300 - 1500  CIARDS/INFLATION, ETC 1500 - 1600	<input type="text"/> 1000 - 1200  DDO 1300-1600	

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CIA Joint DCI/OMB Budget Hearing  
FY 1989-1993  
8-18 September 1987

Procedural Issues

I. Viewgraphs/Handouts

A. ICS/OMB examiners have requested that viewgraphs be used sparingly. When viewgraphs are used, at least five paper copies of each should be available for the examiners and the Comptroller staff immediately prior to the hearings.

B. ICS/OMB examiners have requested handouts for all presentations. Prior to each hearing, the examiners should be given a list of attendees and a general outline of major items to be covered.

II. Written Questions/Responses

If answers to specific questions cannot be provided at the hearing, written responses should be provided to the O/Comptroller within four days of the hearing. Each response should be on a separate page, with a heading identifying the expenditure center and the question asked. The O/Comptroller will forward all written responses to the IC Staff and OMB.

III. Other Suggestions

A. Know your program as presented in the published budget. Be familiar with the various resource displays, e.g., directorate overview, CPB forms, package descriptions in the target areas, and certain special schedules (procurement, R&D, external analysis). Defend these packages on substantive grounds.

B. You should be prepared to discuss and justify projected outyear requirements. In no case should you display a funding profile that differs from that presented in the budget. You should discuss likely changes in funding requirements in a general way.

C. Respond directly and briefly. Do not answer questions that are not asked.

D. Support the entire CIA Program, especially those elements (ADP, communications, R&D, etc.) which are not in your budget but are nonetheless essential to your program mission.

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CIA Joint DCI/OMB Budget Hearing  
FY1989-1993  
8-18 September 1987

Schedule/Topics for Discussion

I. FY1989-1993 Budget Overview by Structural Category (1-2 hours)

II. Directorate Presentations (1/2 day each)

A. Overview (strategy, trends, accomplishments, priorities, special problems).

-- Some time (about 15 minutes) should be devoted to trends--general capabilities in important areas, major accomplishments, world events affecting resource requirements. The remainder of the time should be devoted to discussing initiatives within the Directorate's request. This is a valuable opportunity for you to emphasize new substantive challenges and the importance of your initiatives in meeting them. Although you should discuss resource levels (manpower and dollars), the examiners will be more interested in the substantive aspects of your program.

B. You should also be prepared to discuss the Directorate recommended program, emphasizing the impact of base reductions to accommodate new initiatives. You should also provide detailed, substantive justifications for all new initiatives and discuss the rationale for their ranking and the impact on your program if they are not funded. Finally, you should describe any problems with ongoing initiatives.

C. Be prepared to discuss major differences between your 1989 program as reflected in the 1988/89 Congressional Budget Justification Book and the 1989 program contained in the current 1989/90 budget request. The examiners recognize that our priorities have changed since formulation of the 1988/89 program, but they may have questions on specific initiatives that either are no longer part of the 1989 program or that have been added since we submitted the 1988/89 budget.

D. Special Topics by directorate:

**Intelligence Directorate**

-- Developments associated with DOSSIER, Electronic Dissemination, and Laserfax replacement.

-- New personnel requirements--substantive shortfalls requiring new positions; projected growth in positions, etc.

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~~SECRET~~**Administration Directorate**

25X1 -- Update on the status of [ ] -other  
 25X1 initiatives associated [ ] The IC Staff has expressed concern that  
 25X1 the "new" initiatives associated with [ ] Computer Facility, DS&T  
 Relocation, P&PD Plant Expansion--may appear to some as hidden cost growth.  
 In addition, they note that the splintering of these activities into different  
 accounts makes it difficult to determine the true overall cost, and creates  
 questions about the new facility.

25X1 -- Impact, if any, of increased communications costs due to support  
 of [ ] requirements.

-- Cost associated with proposed new personnel compensation system.

-- New personnel requirements--substantive shortfalls requiring  
 additional positions; projected position growth, etc.

**Operations Directorate**

-- Counterintelligence and security improvements.

**Science and Technology Directorate**

-- The IC Staff has expressed concern that the cost of the NPIC  
 Modernization continues to grow--16 percent for 1989-1993--and that FOC has  
 been pushed farther into the future--1993. They have asked us to track them  
 through the events that caused this increase in cost and provide a solid  
 justification.

25X1 [ ]  
 -- Interrelation between NPIC Modernization, CAMS for the 1990s,  
 etc.

-- Status of automated translation activities by FBIS.

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SUBJECT: IC Staff/QMB Hearings on the 1989/90 Budget

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COMPTROLLER:DACHilds,Jr:kaj  (COMPT 87-1037) (5 August 1987)

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